

FIRE DEPARTMENT

BUDGET OVERVIEW

(\$ In Millions)

	2005-2006 Budget	2007-2008 Preliminary Budget	2007-2008 Council Adopted Budget	Difference between Preliminary and Council Adopted Budget	% change
Total Budget	\$25.8	\$28.9	\$28.8	(\$0.1)	-0.4%

Note: May be slightly off due to rounding.

COUNCIL'S FINAL CHANGES

Council reduced the Fire budget by \$114,864 from the Preliminary Budget and gave the Administration discretion to manage the department within the new limit of \$28,818,080. As a result, the Fire department does not have enough money to pay for the eight firefighters approved by Council plus the projected increases in support and operations. Following is the change Council made from the Preliminary Budget:

Reduced funding for existing services	(\$114,864)
Total Council Changes	(\$114,864)

COST DRIVERS

Salaries and Benefits

- Salaries and benefits increased to reflect estimated impacts of contract settlement for 2005-06 although negotiations are ongoing at the time of this writing.
- Market and merit increases of 4.5% in 2007 and 2008. NOTE: Should not be construed as City's negotiating position.
- Medical premium increases of 13% per year.
- PERS and LEOFF rate increases of 132% and 17% respectively between 2006 and 2008, as approved by the State Legislature.
- 8.0 new firefighters (see synopsis of proposed programs for more details).

Supplies

- Inflationary increases of 2.6% and 2.5% for 2007 and 2008; this is the first time in seven years departments have received a small adjustment for inflation.
- Operating supplies impacted by Fuel expenses increased \$46,000 or 50% over the 2-year period to reflect higher costs and change in accounting policy to charge the Fire Department directly for fuel used in fire vehicles.

Professional Services

- Inflationary increases of 2.6% and 2.5% for 2007 and 2008; this is the first time in seven years departments have received a small adjustment for inflation.
- Utilities up due to projected rate increases for electric, water/sewer and stormwater services.
- External repairs and maintenance increased by 7% to catch up with deferred maintenance.

Intergovernmental payments

- The cost of dispatch services provided by the City of Bellevue are expected to increase to more closely reflect full cost recovery.

SYNOPSIS OF PROPOSED PROGRAMS INCLUDED IN THE PRELIMINARY BUDGET

8 firefighters to keep stations open (\$1.5 million, FD 34 expected to pay approximately 1/3 of expenses, based on current contract) – APPROVED

The Fire Department must increase staffing levels by 8 positions over the current 87 authorized uniformed FTE's in order to maintain staffing at 21 uniformed suppression personnel on duty each day. A ratio of 4.5 employees per uniformed shift employee is necessary to maintain appropriate staffing levels without undue use of overtime to fill vacancies caused by various leaves (holiday, vacation, Kelly Compensatory, bereavement etc.) and normal sick leave. Past hiring practices resulted in fewer than 4.5 employees per position resulting in a deficit of total line suppression employees. Failure to increase staffing will result in deterioration of service levels which will manifest in increasing response times, continuing temporary closure of stations and emergency response vehicles, and creating more dependability on overtime.

FIRE DEPARTMENT

WHAT DO WE DO?		WHY DO WE DO IT?	HOW MUCH DOES IT COST?		IS IT LEGALLY MANDATED, CORE, OR VALUE ADDED SERVICE?
			2005-2006	2007-2008	
FIRE ADMINISTRATION			\$1,204,917	\$1,351,504	
Short- and long-term planning, including facility locations, personnel staffing, budget, fire prevention, equipment replacement, and procurement.	To determine the most efficient and effective means to carry out the mission of the Fire Department, manage risk, and ensure community needs and interests are effectively addressed.				Core service
Development and maintenance of appropriate management controls necessary for cost effective and efficient operations.	To develop and maintain regional governmental relationships, ensure fire department operations are administered in a fiscally prudent manner, and ensure compliance with appropriate regulatory requirements, labor agreements, contracts, and interlocal agreements.				Core service
Development and maintenance of inter-agency relationships, inter-local agreements and political/policy maker informational and professional expertise support.	Maintain Redmond Fire's standing in the regional fire, EMS, emergency management "systems" approach and ensure that policy makers have appropriate information to provide necessary support from a budget and policy perspective.				Core service
FIRE SUPPRESSION			\$8,564,510	\$8,666,744	
Response and support activities related to fire suppression, hazardous materials response, technical rescue, homeland security, incident management, and other requests for assistance.	To reduce loss and risk to the community through the protection of life, property, and the environment, and to support the regional response system.				Legally mandated by City ord., RCW and contractual responsibility

FIRE DEPARTMENT (cont.)

WHAT DO WE DO?		WHY DO WE DO IT?		HOW MUCH DOES IT COST?		IS IT LEGALLY MANDATED, CORE, OR VALUE ADDED SERVICE?
				2005-2006	2007-2008	
FIRE PREVENTION				\$2,596,539	\$3,255,276	
Develop and enforce codes, review and approve new construction and tenant improvements, investigate fires for cause and origin, and provide inspections for fire safety, hazardous materials, and wellhead protection zones.	Proactively mitigate hazards in the community for the protection of life, property, and the environment.					Legally mandated by the RCW, WAC, RMC, CDG, and IFC
EASTSIDE MAINTENANCE				\$338,935	\$366,981	
Maintain all fire, BLS, and ALS apparatus assigned to Redmond, Bothell, and Mercer Island fire departments. The division repairs and services 86 in-service apparatus, assisting with specifications, and performing factory inspections on new and refurbished fire and EMS apparatus.	To maintain safe and reliable apparatus by preventative maintenance and repair of apparatus to ensure readiness of emergency response vehicles and prevent extended out-of-service times.					Core Service and Contractual Responsibility
PUBLIC EDUCATION / PUBLIC INFORMATION				\$228,992	\$267,840	
Comprehensive community hazard reduction education program that focuses on fire and injury prevention awareness. The program consists of involvement in area schools; business evacuation planning; fire extinguisher training; custom-fit bike helmets; community event participation; and injury prevention for all ages, including specific targeted programs for youth, teens, and the elderly. Preventing fire loss and serious injury in the community with emphasis in K-12 and senior citizens.	To provide the public and business community with appropriate education and life safety strategies to support the Fire Department's mission to "continuously protect life, property, and the environment".					Core Service

FIRE DEPARTMENT (cont.)

WHAT DO WE DO?	WHY DO WE DO IT?	HOW MUCH DOES IT COST?		IS IT LEGALLY MANDATED, CORE, OR VALUE ADDED SERVICE?
		2005-2006	2007-2008	
TRAINING		\$5,754,124	\$6,701,946	
Provide training necessary to ensure that personnel possess appropriate competencies and compliance with all regulatory and consensus standards. Training activities are administered and implemented through independent department oriented training and a regional fire training consortium comprised of Kirkland, Redmond, and Woodinville fire departments.	Minimize and manage risk to personnel and property in emergency and non-emergency situations through development and maintenance of competencies, procedures, processes, and equipment standards.			Legally Mandated by the WAC and a Core Service
EMS (Basic Life Support)		\$6,347,864	\$7,510,379	
Work with government, neighboring cities, and fire departments to provide seamless standardized service.	To ensure delivery of the highest level of emergency medical care for our citizens.			Core Service and Contractual Responsibility
Provide a failsafe infrastructure that identifies "at risk" populations.				Core Service and Contractual Responsibility
Ongoing evaluation of service to identify deficiencies or forecast future regional needs.				Core Service and Contractual Responsibility
Trained Firefighter/Emergency Medical Technicians respond to citizen requests for basic emergency medical assistance and provide transport as needed for patient care continuity.				Core Service and Contractual Responsibility

FIRE DEPARTMENT (cont.)

WHAT DO WE DO?	WHY DO WE DO IT?	HOW MUCH DOES IT COST?		IS IT LEGALLY MANDATED, CORE, OR VALUE ADDED SERVICE?
		2005-2006	2007-2008	
FACILITIES		\$541,277	\$574,918	
Develop and maintain facilities necessary to deliver fire, rescue, and EMS services throughout the geographical area of City of Redmond and King County Fire District 34.	To locate fire station facilities, prevent duplication of coverage, and provide timely emergency response and to maintain fire stations for the purpose of protecting city assets.			Core service
EMERGENCY PREPAREDNESS		\$247,569	\$237,356	
Coordination of all disaster preparedness activities for the City and participation in homeland defense planning, including educational activities for city employees and citizens, contingency planning, technical and managerial assistance in major emergency events, interagency relationship development, and technical advice assistance for all city department directors.	Comprehensive all hazards planning, education, exercising, coordination, and evaluation is essential to maintaining a viable community during and subsequent to a disaster situation affecting Redmond. City of Redmond Emergency Preparedness is a component of a regional system with Puget Sound jurisdictions integrating planning efforts and resources to effectively respond to, and recover from, disaster situations. Federal Homeland Security mandates require that jurisdictions adopt the National Interagency Incident Management System to be eligible to receive Federal Homeland Security Grants and/or disaster recovery assistance.			Legally Mandated, RCW, and RMC
TOTAL FIRE – PRELIMINARY BUDGET		\$25,824,727	\$28,932,944	
COUNCIL'S FUNDING REDUCTIONS			(\$114,864)	
TOTAL FIRE – COUNCIL ADOPTED BUDGET		\$25,824,727	\$28,818,080	

FIRE DEPARTMENT

EXPENDITURE SUMMARY BY OBJECT

FIRE	2005-2006 Budget	2007-2008 Budget	Budget to Budget Difference	2-year % change	1-year % change
Salaries					
Salaries and Wages	\$16,037,566	\$18,761,237	\$2,723,671	17.0%	8.5%
Overtime	\$1,987,544	\$1,050,064	(\$937,480)	-47.2%	-23.6%
Supplemental Help	\$8,400	\$0	(\$8,400)	-100.0%	-50.0%
Other Compensation	\$3,600	\$3,600	\$0	0.0%	0.0%
Salaries Total	\$18,037,110	\$19,814,901	\$1,777,791	9.9%	4.9%
			\$0		
Benefits			\$0		
MEBT	\$1,205,035	\$1,403,187	\$198,152	16.4%	8.2%
PERS	\$22,649	\$56,449	\$33,800	149.2%	74.6%
LEOFF	\$578,098	\$889,192	\$311,094	53.8%	26.9%
Benefits - Medical Premiums	\$2,650,886	\$3,365,823	\$714,937	27.0%	13.5%
Benefits - Worker's Compensation	\$441,278	\$411,738	(\$29,540)	-6.7%	-3.3%
Other Benefits	\$240,574	\$233,874	(\$6,700)	-2.8%	-1.4%
Benefits Total	\$5,138,520	\$6,360,263	\$1,221,743	23.8%	11.9%
Supplies					
Fuel	\$93,240	\$139,385	\$46,145	49.5%	24.7%
Small Tools/Equip/Hardw/Softw	\$49,690	\$51,568	\$1,878	3.8%	1.9%
Repairs/Maintenance Supplies	\$479,189	\$505,766	\$26,577	5.5%	2.8%
Office and Other Supplies	\$34,088	\$36,900	\$2,812	8.2%	4.1%
Supplies Total	\$656,207	\$733,619	\$77,412	11.8%	5.9%
Professional Services					
Professional Services	\$218,019	\$206,023	(\$11,996)	-5.5%	-2.8%
Communications	\$162,658	\$170,481	\$7,823	4.8%	2.4%
Travel	\$10,600	\$11,147	\$547	5.2%	2.6%
Utilities	\$233,673	\$253,345	\$19,672	8.4%	4.2%
Repairs - Outside	\$235,850	\$252,557	\$16,707	7.1%	3.5%
Other Services and Charges	\$89,756	\$86,565	(\$3,191)	-3.6%	-1.8%
Professional Services Total	\$950,556	\$980,118	\$29,562	3.1%	1.6%
Interfund Transfers					
GF Fire Eqt Transfer	\$522,000	\$522,000	\$0	0.0%	0.0%
Intergovernmental	\$496,406	\$522,043	\$25,637	5.2%	2.6%
Interfund Transfers Total	\$1,018,406	\$1,044,043	\$25,637	2.5%	1.3%
Capital Purchases Total	\$23,928	\$0	(\$23,928)	-100.0%	-50.0%
Council's Funding Reductions Total	\$0	(\$114,864)	(\$114,864)	n/a	n/a
			\$0		
Grand Total	\$25,824,727	\$28,818,080	\$2,993,353	11.6%	5.8%